

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (423)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
1007 I/A Rcpts		3.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$31.2												
Component Totals		35.1	34.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		-17.8										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		17.8										
1153 State Land		5.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$49.8												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1007 I/A Rcpts		9.8										
1153 State Land		3.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (424)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
component : \$29.0												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		1.0										
1153 State Land		1.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.0												
Component Totals		87.3	85.8	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.3										
1004 Gen Fund		28.1										
1055 IA/OIL HAZ		-0.7										
1061 CIP Rcpts		-22.9										
1108 Stat Desig		-0.2										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		38.8										
1007 I/A Rcpts		4.5										
1055 IA/OIL HAZ		0.7										
1061 CIP Rcpts		22.9										
1108 Stat Desig		0.2										
1153 State Land		2.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$74.1

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Resource Management (427)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$28.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.2												
Component Totals		105.5	104.1	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		109.7										
1005 GF/Prgm		1.1										
1105 PFund Rcpt		34.4										
1153 State Land		5.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$155.0

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Establish Two Oil & Gas Revenue Audit Master Positions per SSSLA07/CH1 (HB2001)

	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		110.0										

Two new oil and gas revenue audit master positions were approved in Ch. 1 SSSLA 2007 (HB2001), as part of the fiscal note for the oil and gas tax amendments legislation. This supplemental request funds the two positions for 4.5 months in FY08. Continued funding was included in the FY09 Governor's budget.

These two positions would be the senior level auditors and are expected to have extensive oil and gas auditing experience. They will be the division's most senior auditor positions and will have salaries that are consistent with market comparables and will be above the current salary levels allowed under the existing Oil and Gas Revenue Auditor pay classification system. The division shares the experience with the Department of Revenue in failing to successfully recruit auditors with the required industry experience. These two positions will direct and provide training to existing staff.

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		27.0										
1005 GF/Prgm		0.4										
1105 PFund Rcpt		8.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$39.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$33.1												
Component Totals		342.5	337.9	0.0	4.6	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.4												
Component Totals		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		5.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$6.2												
Component Totals		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		41.5										
1108 Stat Desig		-41.5										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.7										
1007 I/A Rcpts		1.5										
1108 Stat Desig		41.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$49.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
1007 I/A Rcpts		1.0										
1108 Stat Desig		28.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$34.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.3										
1108 Stat Desig		8.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.6												
Component Totals		94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Pipeline Coordinator (1191)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.7										
1007 I/A Rcpts		-1.7										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1003 G/F Match		37.1										
1007 I/A Rcpts		1.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$51.7

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1003 G/F Match		14.8										
1007 I/A Rcpts		0.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
component : \$41.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.8												
Component Totals		98.9	97.4	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1108 Stat Desig		-1.2										
1153 State Land		3.1										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1108 Stat Desig		1.2										
1153 State Land		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.3												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-11.8										
1153 State Land		11.8										
FY08 Wage Increase for Exempt Employees												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		11.8										
1153 State Land		14.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$26.4												
Component Totals		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Habitat Management and Permitting (2682)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
1007 I/A Rcpts		-17.2										
1061 CIP Rcpts		-4.8										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
1007 I/A Rcpts		17.2										
1061 CIP Rcpts		4.8										
1108 Stat Desig		4.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$77.4												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.0										

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Habitat Management and Permitting (2682)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$34.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		1.3										
1108 Stat Desig		1.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$13.0												
Component Totals		127.1	125.2	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.4										
1007 I/A Rcpts		-13.6										
1055 IA/OIL HAZ		-0.6										
1108 Stat Desig		-10.7										
1154 Shore Fish		-7.5										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		4.4										
1004 Gen Fund		85.2										
1005 GF/Prgm		54.9										
1007 I/A Rcpts		13.6										
1055 IA/OIL HAZ		0.6										
1105 PFund Rcpt		29.1										
1108 Stat Desig		10.7										
1154 Shore Fish		7.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$221.0

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Claims, Permits & Leases (2460)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		4.7										
1004 Gen Fund		35.0										
1005 GF/Prgm		50.8										
1007 I/A Rcpts		8.5										
1105 PFund Rcpt		21.4										
1108 Stat Desig		4.4										
1154 Shore Fish		5.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$138.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.7												
Component Totals		367.4	361.5	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1007 I/A Rcpts		-0.7										
1108 Stat Desig		-2.6										
1153 State Land		5.1										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1007 I/A Rcpts		0.7										
1108 Stat Desig		2.6										
1153 State Land		89.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$94.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		1.8										
1153 State Land		36.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$40.5												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1153 State Land		0.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$0.3												

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Land Sales & Municipal Entitlements (2456)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Title Acquisition & Defense (2459)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		14.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$45.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
1061 CIP Rcpts		15.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$40.7												
Component Totals		87.7	86.2	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-4.7										
1156 Rcpt Svcs		-3.5										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		20.7										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		4.7										
1061 CIP Rcpts		1.8										
1108 Stat Desig		3.4										
1156 Rcpt Svcs		3.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$37.7

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Water Development (916)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		11.6										
1156 Rcpt Svcs		10.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$21.9												
Component Totals		60.4	59.6	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj	4.5	4.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3											
1007 I/A Rcpts	0.2											

Costs associated with the bargaining unit contract terms applicable to this component.: \$4.5

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

Atrin	0.2	0.0		0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	5.9	5.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
: \$5.9

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

SalAdj	4.3	4.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7											
1007 I/A Rcpts	0.6											

This change record adds the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Director's Office/Mining, Land, & Water (2440)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$4.3												
Component Totals		14.9	14.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.5										
1004 Gen Fund		16.5										
 FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.5										
1004 Gen Fund		40.2										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		11.7										
1155 Timber Rcp		15.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$88.2												
 FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
 FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1004 Gen Fund		48.6										
1007 I/A Rcpts		11.2										

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.6										
1155 Timber Rcp		7.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$80.9												
FY2008 Supplemental - Exempt COLA FY08 Wage Increase for Exempt Employees												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.2												
Component Totals		178.6	176.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
1061 CIP Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.3												
Component Totals		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1061 CIP Rcpts		-10.6										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9										
1004 Gen Fund		74.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		10.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$105.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		28.1										
1007 I/A Rcpts		0.4										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Geological Development (1031)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
component : \$36.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		1.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.1												
Component Totals		149.1	147.2	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		82.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$82.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$45.0												
Component Totals		127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1004 Gen Fund		5.7										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		9.2										
1153 State Land		9.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$24.0												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1153 State Land		4.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$14.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
SalAdj	6.4	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											
This change record adds the FY08 5.5% wage increase applicable to this component												
: \$6.4												
Component Totals		45.2	44.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1004 Gen Fund		7.0										
 FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		9.1										
1007 I/A Rcpts		2.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$18.6												
 FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
 FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		6.1										
1007 I/A Rcpts		7.5										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
component : \$14.8												
Component Totals		34.0	33.4	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1021 Agric Loan		2.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1021 Agric Loan		14.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$17.3												
Component Totals		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Component Totals		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Services Office (2441)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.4										
1153 State Land		10.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.4										
1153 State Land		0.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
1153 State Land		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$4.6												
Component Totals		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1018 EVOSS	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.1												
Component Totals		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		-9.7										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		9.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$19.3

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	33.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

: \$5.9

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Interdepartmental Information Technology Chargeback (1650)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.0												
Component Totals		59.3	26.2	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.9												
Component Totals		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: RS 2477/Navigability Assertions and Litigation Support (2226)
RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		2.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.1												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$1.2												
Component Totals		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.2										
1004 Gen Fund		22.2										
1007 I/A Rcpts		-7.0										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	178.3	178.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1004 Gen Fund		147.1										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		9.0										

Costs associated with the bargaining unit contract terms applicable to this component.: \$178.3

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Classification Letter of Grievance Resolution for Wildland Fire Dispatchers

	Suppl	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										

This supplemental request funds a Letter of Grievance Resolution between the State and the Alaska State Employees Association (ASEA) related to step placement

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>of employees during implementation of a classification study for Forestry-specific job classes. The retroactive operating costs for 20 Wildland Fire Dispatcher positions is \$47.5 for FY07, and current-year FY08 costs are \$61.7, resulting in this supplemental request of \$109.2.</p> <p>The classification study was implemented by the Department of Adminstration (DOA) in February 2007. During the process of making findings and allocations for the study's specific job classes, DOA made a determination that incumbents allocated into the new Wildland Fire Dispatcher series would not be eligible to carry their salary step placements from their prior Forest Technician job class. Forest Technicians allocated to the new Wildland Fire and Resource Technician job classes did carry their step placements per GGU contract Article 21.06 F(4). The cost of the initial implementation of the class study was funded by the Legislature in the FY08 operating budget.</p> <p>Since the classification study was implemented and as part of the Letter of Grievance Resolution, DOA has determined that the costs resulting from the class study should have included Dispatch incumbents carrying their salary step. This supplemental will fund that cost, an amount that the state should have identified along with its Forestry class study increments in the prior budget request cycle. (Note: An FY09 amended budget request identifies the need to fund this annual operating cost.)</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.9										
1004 Gen Fund		56.4										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		1.0										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$74.0</p>												
Component Totals		366.1	361.5	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1005 GF/Prgm		-0.1										
1055 IA/OIL HAZ		-0.5										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		9.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		4.0										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		16.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$39.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.6										
1061 CIP Rcpts		3.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.5												
Component Totals		45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.6										
1156 Rcpt Svcs		12.6										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		42.8										
1007 I/A Rcpts		12.6										
1108 Stat Desig		0.7										
1156 Rcpt Svcs		33.2										
1200 VehRntITax		8.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$98.7

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.3										
1007 I/A Rcpts		1.8										

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs		30.9										
1200 VehRntITax		14.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$90.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		2.2										
1156 Rcpt Svcs		0.6										
1200 VehRntITax		0.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$22.8												
Component Totals		214.4	211.6	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1061 CIP Rcpts		-14.0										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		25.7										
1061 CIP Rcpts		14.0										

Costs associated with the bargaining unit contract terms applicable to this component.: \$45.6

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.4										
1061 CIP Rcpts		12.3										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description
Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$27.7												
Component Totals		74.9	73.3	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0